

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**Human Rights
Commission**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	23	28	19	9
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Programs

Civil Rights Advancement	3,269	3,806	510	3,296
Agency Total	3,269	3,806	510	3,296

Objects of Expenditures

Salaries And Wages	1,647	1,968	245	1,723
Employee Benefits	616	746	95	651
Professional Svc Contracts		(63)		(63)
Goods\Other Services	1,009	1,130	170	960
Travel	16	48		48
Capital Outlays	23	19		19
Interagency Reimbursements	(42)	(42)		(42)
Total Objects of Expenditure	3,269	3,806	510	3,296

Source of Funds

General Fund - Federal	742	686	189	497
General Fund - State	2,423	2,983	312	2,671
Other Funds - Non-Appropriated	104	42	8	34
Other Funds - State		95		95
Total Source of Funds	3,269	3,806	510	3,296

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.